

Environmental & Development Services

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget	% Change Original 2002 / Proposed 2003
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Expenditure by Activity:

Administration	134,444	128,271	131,787	144,061	144,061	148,907	3.36%
Building Regulation	476,550	471,674	558,020	605,925	663,075	673,249	11.11%
Solid Waste Management	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00%
Stormwater Maintenance	-	-	161,410	181,970	181,970	208,649	14.66%
Stormwater Management	243,894	261,096	267,614	277,146	219,996	258,519	-6.72%
Litter Control Grant	8,316	7,357	9,401	15,000	15,631	30,000	100.00%
Mosquito Control	564,490	589,560	464,604	469,735	469,735	503,114	7.11%
Brd of Zoning/Sub Appeals	3,220	3,977	5,848	6,700	6,700	6,700	0.00%
Development & Comply	357,770	358,168	440,365	507,648	507,648	512,611	0.98%
Wetlands Board	6,446	6,732	5,624	6,450	6,450	6,650	3.10%
Total Expenditures	2,795,130	2,826,835	3,044,673	3,214,635	3,215,266	3,348,399	4.16%

Expenditure By Category:

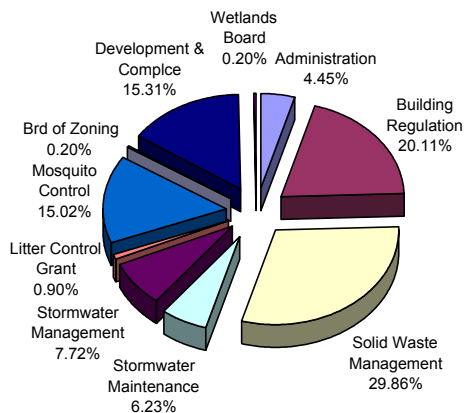
Personnel Services	1,527,169	1,558,290	1,749,783	1,888,110	1,888,110	1,945,902	3.06%
Contractual Services	65,973	37,748	42,734	57,150	57,150	62,500	9.36%
Internal Services	77,975	70,923	94,226	77,650	77,650	115,900	49.26%
Other Charges	28,396	31,290	32,252	40,970	40,970	41,590	1.51%
Materials & Supplies	50,810	69,754	97,782	71,235	70,766	93,375	31.08%
Leases & Rentals	121	200	1,915	-	-	-	0.00%
Capital Outlay	44,686	58,630	23,036	75,820	75,820	34,000	-55.16%
Donations/Contributions	-	-	2,945	5,000	6,100	56,432	1028.64%
Chargeouts	-	-	-	(1,300)	(1,300)	(1,300)	0.00%
Transfers out	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00%
Total Expenditures	2,795,130	2,826,835	3,044,673	3,214,635	3,215,266	3,348,399	4.16%

% of Total FY2003
Funding Sources

Funding Sources:

Local Support	2,167,329	2,082,314	2,490,078	2,594,435	2,595,535	2,704,199	80.76%
Charges for Services	280	120	200	300	300	6,300	0.19%
Permits, Fees, Fines	616,800	733,516	540,180	609,900	609,900	627,900	18.75%
State/Fed Grants	10,721	10,885	14,215	10,000	9,531	10,000	0.30%
Total Funding Sources	2,795,130	2,826,835	3,044,673	3,214,635	3,215,266	3,348,399	100.00%

Proposed Budget - FY2003



Expenditure Summary - FY2003

